
Wastewater Management

Appropriation: \$ 7,933,581

Wastewater Management is charged with the operations and maintenance of the city's wastewater treatment plant and sewer collection system under public health, welfare and safety standards as outlined by federal and state environmental agencies.

The Industrial Pretreatment Section (IP) is responsible for monitoring, inspecting and investigating industrial/non-domestic discharges in the city sewer system. In addition, IP personnel operate the septage discharge facility, administer the Extra-Strength Surcharge Program, and permit and track the compliance of significant industrial users. IP management works in close coordination with the Collections Section and Treatment Plant Section to assure city compliance with National Pollutant Discharge Elimination System (NPDES) requirements.

2003/04 Operational Highlights:

- Enforced the Santa Fe City Code Section 22, prohibiting hazardous/toxic waste discharges through increased inspection and monitoring activities.
- Continued to enforce the National Pretreatment Standards for industrial user permit holders.
- Continued to protect the sewage treatment process from disruption by monitoring discharges at the septage discharge site, monitoring industrial discharges, monitoring the city's food establishments for extra-strength discharges, and issuing violation compliance and administrative orders as needed to ensure compliance with applicable laws and regulations, and to protect the public health and safety.
- Continued to assist industrial/non-domestic dischargers in necessary compliance matters by providing and/or reviewing relevant information on pollution prevention and effective pretreatment processes.
- Treated over two billion gallons of wastewater and met all permit parameters with no violations.

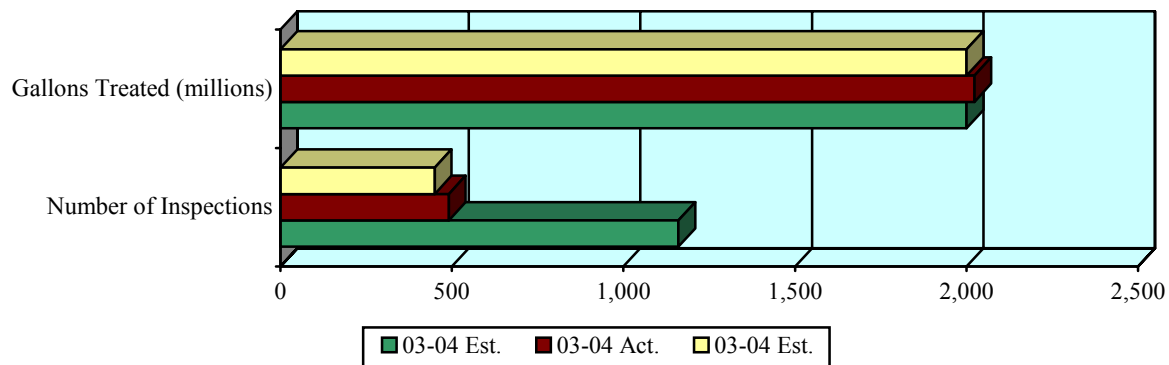
2004/05 Goals and Objectives:

- Inspect and sample all food establishments semiannually and industrial users annually to ensure compliance with City Code Section 22 and EPA requirements for the extra strength and industrial pretreatment programs.
- Continue to monitor and analyze samples for treatment plant compliance with National Pollutant Discharge Elimination System (NPDES) requirements and to protect the regional environment.
- Provide review and permitting services on all plans for connection to or extension of the sewer system to ensure quality control.
- Minimize sewer stoppages and associated liability and environmental/property damage through inspection, evaluation, rehabilitation, and cleaning/clearing of the sewer system.
- Identify target areas and begin Phase III of the Sewer Rehabilitation Project, at an estimated cost of \$3 million.
- Begin the design phase of the Composting Facilities Project, at an estimated cost of \$828,162.

Budget Commentary:

The Wastewater Operations Enterprise Fund (5450) allocation of \$7,933,581 provides funding support for 63 positions and operating and capital costs to maintain the treatment plant and sewer system. Major expenses include \$460,050 for electricity and other utilities used in the wastewater delivery and treatment systems; \$342,894 for various operational supplies including treatment chemicals, safety supplies and fuel; and \$900,526 to provide the Wastewater Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. A transfer of \$971,928 to the Wastewater Sewer Line Improvement Fund (5472) is also included in the 2004/05 budget.

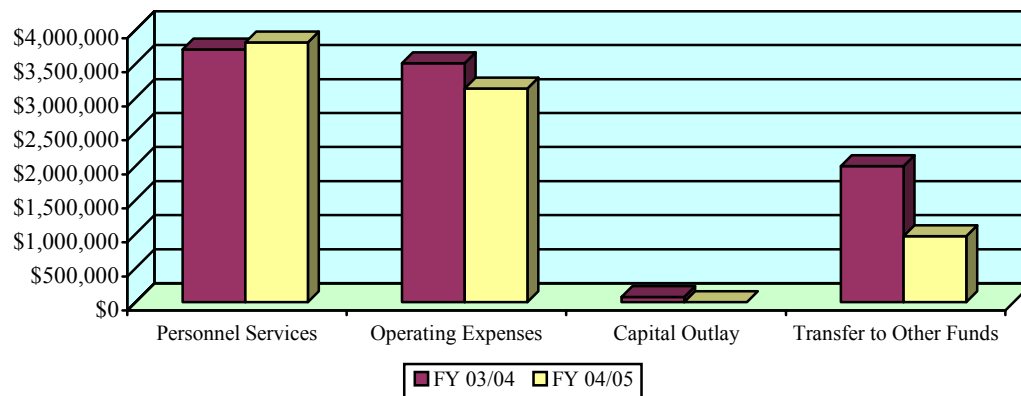
<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Total gallons treated (millions)	2,000	2,023	2,000
2. Number of food establishments/industrial users inspected	1,160	491	450
3. Number of food establishments/industrial users sampled	250	158	170
4. Sewer lines maintained (linear feet)	700,000	753,507	700,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
WWM Division Director	1 – CLFT	1 – CLFT
WWM Collections Manager	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Engineer	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Equipment Operator	2 – CLFT	2 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Plant Superintendent	1 – CLFT	1 – CLFT
Public Utilities Admin Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT

WWM Chemist	2 – CLFT	2 – CLFT
WWM Equipment Specialist Senior	4 – CLFT	4 – CLFT
WWM Equipment Specialist Trainee	1 – CLFT	1 – CLFT
WWM Field Operator	1 – CLFT	1 – CLFT
WWM Field Operator Senior	9 – CLFT	9 – CLFT
WWM Field Operator Trainee	10 – CLFT	10 – CLFT
WWM Inspection Senior	3 – CLFT	3 – CLFT
WWM Inspection Senior	1 – TCF	1 – TCF
WWM Lab Supervisor	1 – CLFT	1 – CLFT
WWM Plant Operator I	1 – CLFT	1 – CLFT
WWM Plant Operator Lead	8 – CLFT	8 – CLFT
WWM Plant Operator Senior	1 – CLFT	1 – CLFT
WWM Plant Operator Trainee	1 – TFT	1 – TFT
WWM Section Supervisor	4 – CLFT	4 – CLFT
WWM Shift Supervisor	<u>4</u> – CLFT	<u>4</u> – CLFT
TOTAL:	63	63

EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,714,550	\$ 3,817,447
Operating Expenses	3,515,939	3,144,206
Capital Outlay	77,155	0
Transfer to Other Funds	<u>2,000,000</u>	<u>971,928</u>
TOTAL:	\$ 9,307,644	\$ 7,933,581